

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. D-06
Budget Request Name 3790-022-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0002696
Project Title Pfeiffer Big Sur SP: Low-Cost Alternative Coastal Lodging		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input checked="" type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$178	Phase(s) to be Funded W	Estimated Total Project Cost (in thousands) \$3,462	

Budget Request Summary

The California Department of Parks and Recreation (Parks) requests \$178,000 State Park Contingent Funds for the working drawings phase of the Pfeiffer Big Sur State Park (SP): Low-Cost Alternative Coastal Lodging project in Monterey County.

This continuing project includes construction of up to 15 new, lower-cost alternative lodging cabins along the coast to enhance visitor experience and increase visitation by non-traditional users within Pfeiffer Big Sur SP. Funds for this project will come from the California Coastal Commission (Commission) as a donation of in-lieu mitigation fees totaling \$3,462,000 over the next several years.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst
Original Signed By:
Andrea Scharffer

Date submitted to the Legislature
JAN 10 2019

A. COBCP Abstract:

Pfeiffer Big Sur SP: Low-Cost Alternative Coastal Lodging – \$178,000 for Working Drawings. The project includes construction of lower-cost camping cabins and a combo building along the coast of Pfeiffer Big Sur SP. Total project costs are estimated at \$3,462,000, including preliminary plans (\$190,000), working drawings (\$178,000), and construction (\$3,094,000). The construction amount includes \$2,642,000 for the construction contract, \$132,000 for contingency, \$244,000 for architectural and engineering services, \$24,000 for agency retained items, and \$52,000 for other project costs. The current project schedule estimates preliminary plans began in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and be completed in March 2020. Construction is scheduled to begin in July 2020 and be completed in June 2021.

B. Purpose of the Project:

Pfeiffer Big Sur SP is a popular park located on the western slope of the Santa Lucia Mountains, where its peaks tower above the Big Sur River Gorge. Parks and the Commission entered into a Memorandum of Understanding (MOU) to establish a working relations to create low cost, alternative lodging on the coast. This proposal is to be funded by the Commission's "In-Lieu Fees", defined as "mitigation fees secured by the Commission, or local governments, through the coastal permit approval process, from applicants who wish to develop projects within California's coastal zone." The Commission is providing funding via these in-lieu fees for the planning, development, construction, operation, and maintenance of new, lower-cost, overnight accommodations within the coastal area of Monterey County. This project will develop up to 15 lower-cost camping cabins and a combination shower and restroom building (combo building) at Pfeiffer Big Sur SP.

C. Relationship to the Strategic Plan:

The mission of the Department of Parks and Recreation (Parks) is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Park System
- Maintain the cleanest park facilities and restrooms in the country
- Connect people to California's State Park System

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Develop up to 15 lower-cost camping cabins and a combo building (this project). This alternative will be funded by the Commission's in-lieu mitigation fees. It will allow the Parks to create up to 15 new lower-cost camping cabins and a combo building along the coast to enhance visitor experience and increase visitation by non-traditional users within Pfeiffer Big Sur SP.

Alternative 2: No project. This alternative will not address the need to provide low-cost alternative lodging with available in-lieu mitigation fees.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: Develop up to 15 lower-cost camping cabins and a combo building. This alternative will allow the Parks to create up to 15 new lower-cost camping cabins and a combo building along the coast to enhance visitor experience and increase visitation by non-traditional users within Pfeiffer Big Sur SP.

2. Detailed scope description:

This project includes construction of up to 15 lower-cost camping cabins and a combo building at Pfeiffer Big Sur SP.

3. Basis for cost information:

Public works contract costs have been estimated by Parks based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit, and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative:

The least expensive alternative would be to do no project. However, the least expensive alternative would not take advantage of donated funds to create new, lower-cost overnight accommodations in the area.

5. Complete description of impact on support budget:

There is no anticipated impact on the Park's support budget as a result of this project.

6. Identify and explain any project risks:

There are no known or identifiable risks associated with this project.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals):

Coordination will be required with the Commission.

8. Attendance History:

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	104,484	218,741	323,225
2013/14	147,740	280,633	428,373
2014/15	169,032	256,620	425,652
2015/16	221,872	273,103	494,975
2016/17	101,577	114,563	216,140

9. Environmental Indicators:

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water Indicators – Water Quality – Multiple Beneficial Uses – Aquatic Life and Swimming Uses

- Ecosystem Health Indicators – Health of Aquatic and Coastal Ecosystems

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project occurs in an existing state park and will install new infrastructure to accommodate the lower-cost camping cabins and a combo building.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will provide lower-cost camping accommodations in a less sensitive area of the park, which helps Parks better meet its mission to protect its most valued natural and cultural resources, as well as the mission of the Coastal Commission to protect and enhance the coast of California.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. This project is within a State Park and is not planned for development outside of meeting the Park's mission. Siting of the new lower-cost camping cabins and a combo building will take into account future growth at the park and incorporate concepts of the developing Master Plan.

G. Attachment:

1. Fiscal Impact Worksheet

Location Pfeiffer Big Sur SP
City Big Sur
County Monterey

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	0002696	
Budget Request (BR) Name:	3790-022-COBCP-2019-GB	
Project Category:	Public Access and Recreation	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
AGENCY RETAINED:		TOTAL
Environmental Review (Preliminary Plans: 12; Working Drawings: 10; Construction: 6)	28	
Cultural Resources (Preliminary Plans: 21; Working Drawings: 15; Construction: 14)	50	
Natural Resources (Preliminary Plans: 11; Working Drawings: 12; Construction: 4)	27	
Real Property Services (Preliminary Plans: 10; Working Drawings: 0; Construction: 0)	10	
Site Surveys (Preliminary Plans: 10; Working Drawings: 0; Construction: 0)	10	
TOTAL AGENCY RETAINED		125
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
ANNUAL ONGOING FUTURE COSTS		TOTAL
TOTAL ANNUAL FUTURE COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0
Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.		
Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).		
This project includes construction of up to 15 lower-cost camping cabins and a combo building at Pfeiffer Big Sur SP.		